



# Land Development Services

2018-2021 Business Plan  
& 2018 Budget

# Foreword

## Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved **Our Future Mississauga**; a Strategic Plan to achieve this vision over a 40 year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into 16 Services Areas that are outlined in this Plan. The 2018-2021 Business Plan and 2018 Budget detail how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation, direct program offerings and improve service delivery to ensure our vision is efficiently realized.



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## Executive Summary of Land Development Services

**Mission:** To provide strategic long term planning within a legislated planning policy framework. This involves the creation of policies, plans, processing development applications and building permits and undertaking building inspections to ensure the health, safety and well-being of the public while ensuring high quality customer service.

### Services we provide:

- Strategic plan development
- Long range and community land use planning
- Population and employment forecasting
- Establishment of urban design and built form vision for the city
- Conducting development and design studies
- Providing planning opinion and customer information
- Reviewing and approving development applications
- Reviewing building permit applications and issuing permits
- Carrying out building permit inspections and enforcement

### Interesting facts about this service:

- The Land Development Services Area co-ordinates planning efforts across the Corporation to ensure alignment with the Provincial Growth Plan, Strategic Plan, Mississauga Official Plan and Zoning By-law
- Approximately 4,400 building permit applications are processed annually
- Approximately 79,000 building, plumbing, heating and sign inspections are carried out annually
- 115 community meetings were held in 2016

### Highlights of the Business Plan include:

- Continued dedication to developing vibrant, walkable and connected neighbourhoods
- Increasing the level of engagement with residents, developers and other stakeholders in the land use planning and building process through multiple methods
- Facilitate the land use vision and community improvement by optimizing new tools and incentives
- Prioritizing the provision of affordable housing for middle income families
- Expanding the use of digital technology in creative and innovative ways to interact with clients
- Development of an online interactive zoning by-law solution that will allow users to generate custom information to answer their zoning questions
- Completion of Phase 2 of ePlans, which will implement software and equipment in the field for inspection staff

Net Investment (000's)	2018	2019	2020	2021
Operating	9,480	9,903	10,418	10,847
Capital	3,982	3,393	1,727	1,350
Full Time Equivalents	197.3	195.3	193.3	188.3

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## Core Services

### Vision, Mission, Goals of Service and Service Delivery Model

#### Vision

To be a leader in community planning and building services which foster an innovative city where people choose to be.

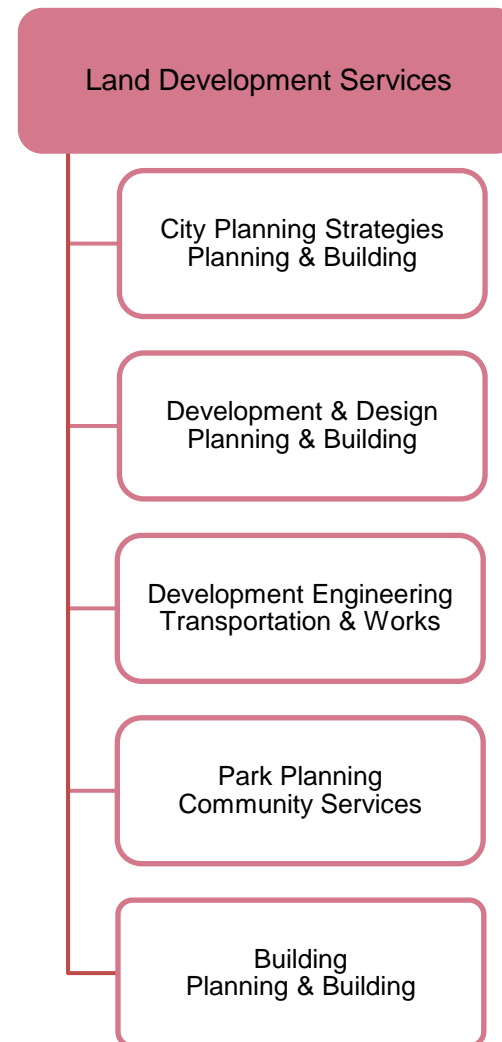
#### Mission

To provide strategic long term planning within a legislated planning policy framework. This involves the creation of policies, plans, processing development applications and building permits and undertaking building inspections to ensure the health, safety and well-being of the public while ensuring high quality customer service.

#### Goals of Service

- Ensure land development decisions are in the public interest and consistent with legislation
- Develop vibrant, walkable and connected neighbourhoods
- Adhere to landscape, streetscape, built form and urban design requirements
- Engage community and other stakeholders in land use planning decisions
- Inform customers of policies and other requirements related to land development
- Encourage planning activities that contribute to environmental protection, housing affordability and economic development
- Ensure buildings and structures are safe and in compliance with legislation

#### Service Delivery Model



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## Service Delivery Model

### City Building and Community Relations

Led by City Planning Strategies:

- Execute specific actions and initiatives identified in the Strategic Plan, divisional plans and strategies
- Creation of partnerships and management of stakeholder and governmental relations
- Comprehensive and innovative engagement policy, protocol and techniques



*Community Engagement - Dundas Connects*

### Planning Innovation

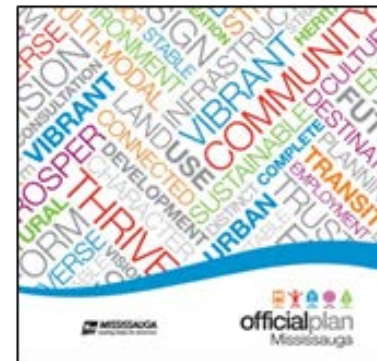
Led by City Planning Strategies:

- Implement strategies with a focus on incentive programs, innovative financial planning policies, other planning tools, lead market analysis and emerging trends and strategies
- Provide quality research, geographic information analysis and data support

### Planning Strategies and Programs

Led by City Planning Strategies:

- Establish the land use vision and strategically guide growth through the Official Plan and strategies
- Develop community visioning and plans with a focus on intensification, corridors, greyfields and brownfields



*Mississauga Official Plan cover*

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## Design Framework

Led by Development & Design:

- Performing proactive design work, special studies and consultation including landscape, streetscape and urban design policy and master planning
- Providing design advice and information regarding design related matters to City Council, the public, developers, consultants and others
- Recognizing and promoting high quality design through the Mississauga Urban Design Awards

## Development Approvals

Led by Development & Design:

- Reviewing, processing and approving applications
- Providing advice on applications before formal submission
- Reviewing development engineering plans to ensure compliance
- Reviewing and finalizing Development and Servicing Agreements
- Identifying, reviewing, negotiating, and aiding in the implementation of Section 37
- Undertaking special studies that guide development
- Maintaining the Zoning By-law and ensuring conformity with the Official Plan (in conjunction with City Planning Strategies)
- Conducting landscape inspections
- Co-ordinating planning comments and providing clearances to Committee of Adjustment for land severances and variances
- Calculating and collecting development charges

## Building Approvals

Led by Building:

- Ensuring compliance with the Building Code Act, the Ontario Building Code, the City's Zoning By-law, Sign By-law, and other applicable law
- Reviewing zoning, architectural, structural and mechanical components of building permit applications
- Operating the Planning & Building Customer Services Centre
- Processing applications for zoning certificates and sign permits
- Performing building permit and sign permit inspections
- Supporting and developing the Mississauga Approval Express (MAX) system

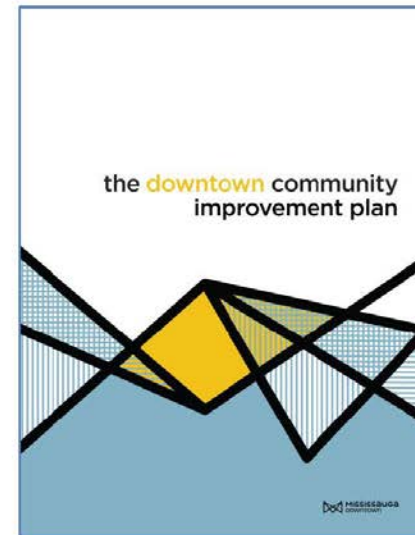


*M City Development*

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## Current Service Levels and Trends

- Increasing public engagement (425 per cent increase in number of community meetings between 2014 and 2016 – from 27 to 115)
- Increasing demand for online information/open source data (9.4 per cent increase in Planning & Building website page views between 2014 and 2016)
- Increasing building permit applications (14 per cent increase between 2014 and 2016)
- Implementation of affordable housing strategies
- Impact of disruptive technologies on communities (e.g., short-term accommodations/Airbnb)
- Review of major transit station areas for intensification opportunities
- Pressure for more intensive development (e.g., stacked back to back townhouses)
- Use of planning tools to enhance City building goals
- Changes in Provincial Legislation and Plans (e.g., Bill 73 amending the *Planning Act*; Bill 139 proposing Ontario Municipal Board (OMB) Reform; new Growth Plan; Regional Transportation Plan)



*Above Left Clockwise: Affordable Housing Program graphic; Downtown CIP cover and Shaping Ninth Line Planning Framework*



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## Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's Performance Measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision making and strengthen accountability. The following section describes the measures that we use and provides context for results. The Balanced Scorecard shows trends since 2014 and expected outcomes up to 2021.

### What We Are Measuring

Land Development Services measures key performance indicators including: cost recovery; complete building permit applications meeting legislative timeframes for first review; total number of community meetings; median number of working days to provide first set of site plan application comments; overall job engagement; staff with at least one professional designation; green area per 100,000 population; and annual walk-in customers at the Planning & Building Customer Service Centre.

### Why These Measures Are Important

*Cost recovery* measures revenues collected from building permits and development applications as a percentage of the gross costs of providing these legislated services. A higher recovery percentage means a greater proportion of permit and application approval costs are being paid by those developing their lands. It helps us evaluate to what degree development is "paying for itself".

*Percentage of complete building permit applications meeting legislated timeframes for the first review* measures the extent to which prescribed timeframes for first reviews are being met.

*Annual walk-in customers at the Planning & Building Customer Service Centre* help us understand annual trends in the demand

for walk-in assistance. As the City increases the range of land development services with 24/7 electronic access, this metric should decrease over time.

*Total number of community meetings* identifies community meetings that Land Development Services staff have participated in during the course of each year. These numbers and their multi-year trend are one measure of this service area's level of engagement and dialogue with the community.

*Median number of working days to provide first set of site plan application comments* tracks turnaround to provide initial comments to site plan applicants.

*Overall job engagement* is a measure that shows the extent to which employees value, enjoy and believe in what they do. It is measured every three years through the City's Employee Engagement Survey. This measure can assist in understanding issues such as productivity, quality of services provided, employee turnover and absenteeism.

*Staff with at least one professional designation* is a measure of employee capacity to provide a high level of competency in a service area requiring multi-disciplinary specialized knowledge.

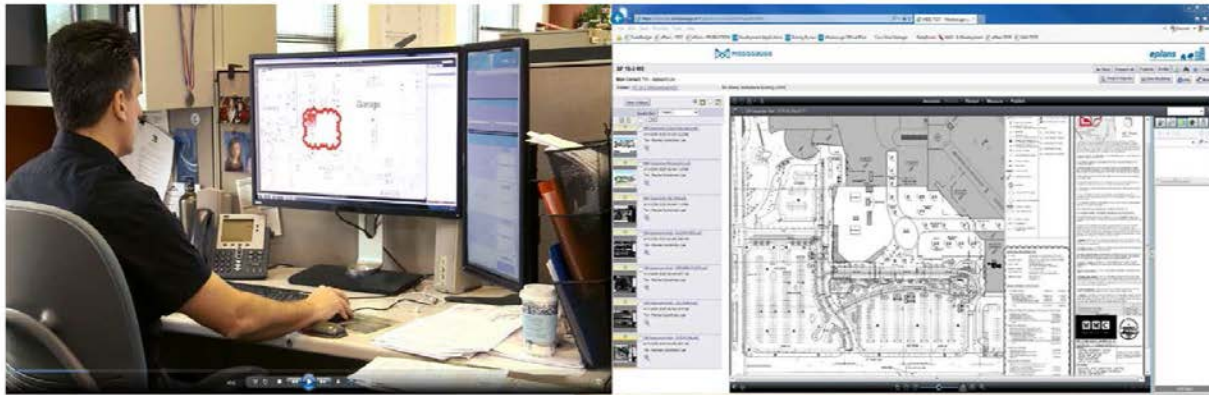
*Green Area per 100,000 population* is a broad measure of public and private green spaces in the city related to population size, which includes public parks, school grounds, cemeteries and golf courses. This is a standard ISO indicator which is used as an international measure of quality of life within urban areas through the World Council on City Data.

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### How We Are Improving Results

These performance indicators support decision making related to this service area's business process improvements and also establish targets. They also tell us if we are on the right track when changes are made. For example, these metrics show that

the implementation of ePlans (electronic plans submission) has significantly reduced site plan review times for initial comments and has led to a noticeable reduction in demand for walk-in counter service primarily related to building permits.



*ePlans Demonstration*



*Planning & Building Customer Service Centre*

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## Balanced Scorecard

A Balanced Scorecard identifies and measures four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving towards the attainment of its goals.

### Financial Measures

- In 2016 Cost Recovery was 76 per cent, which remained almost unchanged from 2015 (75 per cent)

### Customer Measures

- In 2016 Complete Building Permit Applications meeting legislative timeframes for first review remained almost unchanged from the previous year (81 per cent in 2016 vs. 82 per cent in 2015)
- The total number of community meetings has been rising significantly over the past three years (27 in 2014; 55 in 2015; 115 in 2016) due to increased community engagement efforts and the number and complexity of development applications being processed by Development & Design
- In 2016, there was a 42 per cent decrease from the previous year in the median number of working days it took to provide the first set of site plan comments to applicants. This corresponds with the implementation of the first year of ePlans (electronic plans submission)

### Employee Measures

- In 2015, Overall Job Engagement was 76.5 per cent, which is 7.9 per cent higher than the City average and 3.8 per cent higher than other comparable organizations
- Almost half (46 per cent) of all employees in Land Development Services had at least one professional designation in 2016

### Business Process Measures

- In 2016, there were 533 hectares [ha] (1,317 acres [ac]) of green area per 100,000 population. This is greater than Toronto (446 ha in 2015) and Vaughan (349 ha in 2015) but less than Oakville (1,457 ha in 2016)
- There was a 42 per cent decrease in the number of walk-in customers at the Planning & Building Customer Service Centre in 2016 compared to 2015. This can be largely attributed to the full implementation of ePlans for building permit and site plan submissions



*Shaping Ninth Line Community Open House - June 2017*

## Balanced Scorecard (Cont'd)

Measures for Land Development Services	2014 (Actual)	2015 (Actual)	2016 (Actual)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)
<b>Financial:</b>								
Cost Recovery	75%	75%	76%	75%	75%	75%	75%	75%
<b>Customer:</b>								
Complete Building Permit Applications meeting legislative timeframes for 1st review	68%	82%	81%	80%	80%	80%	80%	80%
Number of community meetings	27	55	115	N/A	N/A	N/A	N/A	N/A
Median # of working days to provide 1st set of site plan application comments	N/A	48	28	28	27	27	27	26
<b>Employees:</b>								
Overall Job Engagement	N/A	76.5%	N/A	N/A	77%	N/A	N/A	78%
Staff with at least one professional designation	N/A	N/A	46%	46%	47%	47%	48%	48%
<b>Internal Business Process:</b>								
Green Area per 100,000 population	N/A	N/A	533 ha	533 ha	530 ha	530 ha	525 ha	525 ha
Walk-in customers at the Planning & Building Customer Service Centre	19,817	23,366	13,586	13,000	13,000	13,000	12,000	12,000

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## Awards and Achievements

- 2016 Mississauga Urban Design Awards Transformation By Design award
- 2016 Corporate Award for Innovative Business Solutions awarded to the ePlans Project Team
- 2016 Corporate Award for Excellence in Working Together awarded to the Hickory Drive Incident Management Team



*Mississauga Urban Design Awards poster*



*Corporate Awards - ePlans Project Team*



*Corporate Awards - Hickory Drive Incident Management Team*



# The 2018-2021 Business Plan Outlook

## Planning for the Future

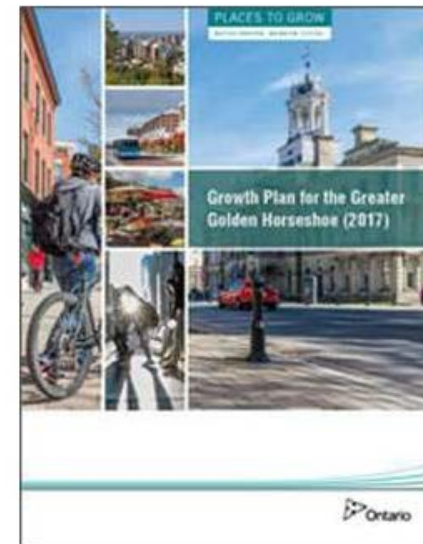
To address the City's Land Development administration needs, Land Development Services will:

- Maximize technology to improve the customer experience
- Provide interactive digital tools to staff and residents
- Continue to invest in staff development and succession planning
- Implement legislative changes (e.g., Growth Plan and proposed OMB reform)
- Improve community engagement
- Investigate new tools to achieve city building objectives



*Planning Information  
Hub graphic*

*3D City Model*



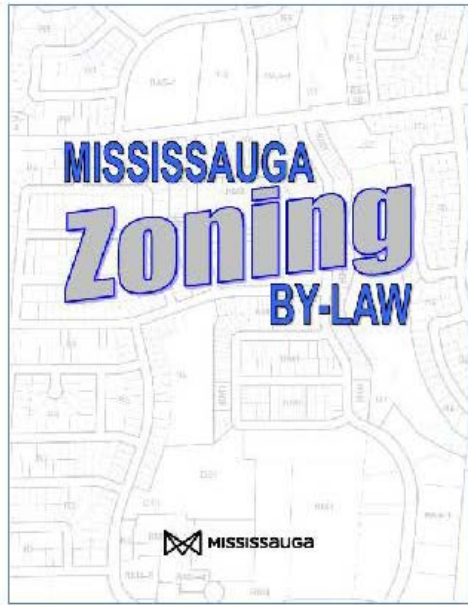
*Places to Grow - Growth Plan for the Greater  
Golden Horseshoe (2017) cover*

*Source: Ministry of Municipal Affairs, Province of Ontario*

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## Finding Efficiencies

- The Interactive Zoning By-law Project (BR #2923) will provide information in a way that will reduce the volume of zoning related enquiries and staff research time
- The Section 37 (Bonus Zoning) Process Review will make recommendations on how to improve and streamline the existing community benefits negotiation process under Section 37 of the *Planning Act*
- Lean projects include: streamlining the pre-application process; reviewing committee of adjustment commenting procedures; and consolidating fee payments
- The next phase of ePlans implementation will increase processing efficiencies for official plan and zoning by-law amendment applications



*Zoning By-law cover*



*Lean graphic*

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## Advancing the City's Strategic Plan

### move - developing a transit oriented city

- Dundas Connects (land use, urban design and transit plan for the Dundas Street corridor)
- Major Transit Station Area Reviews (e.g., Clarkson GO Station)

### belong - ensuring youth, older adults and new immigrants thrive

- Indigenous Community Relations Plan
- Affordable Housing Strategy
- Community Engagement Strategy (new strategy to guide how we consult with residents on city planning and services)

### connect - completing our neighbourhoods

- Design Guidelines for Back to Back and Stacked Townhouses
- Healthy by Design Criteria Study
- Mansard Roofs Review
- Mississauga Road Scenic Route Design Guidelines
- My Malton Implementation (implementation of new planning policies that will shape the look and feel of the Malton Community)
- Reimagining the Mall: Realizing Healthy and Complete Communities
- Shaping Ninth Line (developing a land use planning framework for the Ninth Line Lands to guide future growth)
- Short Term Accommodation Study (developing options for regulation of short-term rentals such as Airbnb)
- Streetscape Strategy



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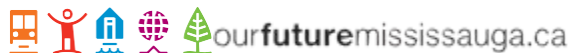
## Advancing the City's Strategic Plan (Cont'd)

### prosper - cultivating creative and innovative businesses

- Downtown Master Plan Update
- Community Improvement Plans
- Electronic Field Inspections Implementation (implementing software and equipment in the field for inspection staff through ePlans)
- Inspiration Lakeview
  - Innovation Corridor Feasibility Study (market analysis and economic feasibility study for the Serson Place Innovation Corridor and Serson Campus)
  - Lakeview Official Plan Amendment (land use policy review)
- Online Interactive Zoning By-law Solution (developing an online tool that will answer a client's zoning questions for specific properties)
- Online Electronic Plan Submission and Review (adding to ePlans a range of development applications including Official Plan Amendments, Rezoning and Plan of Subdivisions)

### green - living green

- Hazardous and Noxious Uses Study
- Tree Protection Review



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## Transforming our Business with Technology

The Planning & Building Department Technology Roadmap identified eight initiatives:

- Digital City Strategy 3D City Model (started Summer 2017)
- Modernization of Planning & Building Geographic Information Systems (GIS) (started)
- Interactive Zoning By-law  
(BR #2923 for funding beginning in 2018)
- Expansion of ePlans to include additional Land Development Applications (starting September 2017)
- Employee Time Tracking (Corporate Initiative)
- Internal Photo Gallery (Corporate Initiative)
- Mississauga Approvals Express (MAX) System (major upgrade scheduled for Fall 2017)
- Improve Citizen Engagement using Web Meeting Tools (Corporate Initiative)



*ePlans graphic*



*3D City Model image*

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# Managing Our Human Resources

## Our Structure

The core service provision in Land Development Services is within the Planning & Building Department, which is comprised of three divisions. City Planning Strategies provides long term policy and strategic planning, and obtains input through comprehensive community and stakeholder engagement. Development & Design is responsible for reviewing, processing and making recommendations on development applications under the *Planning Act* and undertaking proactive landscape and urban design work as well as authoring and updating the city-wide Zoning By-law. The Building Division is responsible for reviewing and approving building permit applications and ensuring compliance with the *Building Code Act*, the *Ontario Building Code*, the City's Zoning By-law, and other applicable law.

## Our Talent

Our multi-disciplinary team of professionals consists of 192 employees who are passionate about helping to build an innovative city where people choose to be. The varied and specialized work that we do requires experts spanning a range of disciplines including architecture, urban planning, urban design, landscape architecture, engineering, statistics and geographic information systems. Employee certifications include:

- Association of Architectural Technologists of Ontario (AATO)
- Certified Engineering Technologists (CET)
- Ontario Association of Architects (OAA)
- Ontario Association of Landscape Architects (OALA)
- Professional Engineers (P. Eng)
- Registered Professional Planners (RPP)

Leadership succession development and planning initiatives are in place, as are other training opportunities for staff. These include in-house workshops, external seminars and conferences throughout the year.

## Critical Roles/Functions to Achieve Business Goals

The ability to effectively engage residents, developers and other stakeholders in the land use planning and building process through multiple ways will become increasingly critical over the next few years. In particular, employees will need to expand their use of digital technology in creative and innovative ways to interact with clients. Also, the increase in special project work and emphasis on electronic submissions in Development & Design will be reflected in a modified staff organizational model to be launched late in 2017. City Planning Strategies will also be implementing organizational changes that respond to the evolving needs of their stakeholders and utilize innovative planning tools to advance city priorities.

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### **Talent Needs**

Seventeen staff are currently enrolled in the leadership succession planning program initiative, which will position Land Development Services well in the next few years as retirement eligibility numbers increase. In 2018 our talent needs include five Capital tax funded contract positions to lead two important projects that will use technology to better serve our clients (Online Interactive Zoning By-law Solution and ePlans Field Inspections).

### **Proposed Full Time Equivalent Staffing**

#### **Proposed Full Time Equivalent Staffing Distribution by Program**

<b>Program</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Building</b>	101.0	106.0	107.0	105.0	100.0
<b>City Planning Strategies</b>	35.3	36.3	36.3	36.3	36.3
<b>Development &amp; Design</b>	56.0	55.0	52.0	52.0	52.0
<b>Total Service Distribution</b>	<b>192.3</b>	<b>197.3</b>	<b>195.3</b>	<b>193.3</b>	<b>188.3</b>

Note: Numbers may not balance due to rounding.

#### **2018 FTE changes include:**

Building: Two Contract positions (Business Lead and Project Leader) funded from Capital recovery (BR 3983); three contract positions (Business Project, IT Business Analyst, IT Project Lead) funded from Capital recovery (BR 2923).

City Planning Strategies: one position (Web Specialist) transferred from Development & Design.

Development & Design: one position (Web Specialist) transferred to City Planning Strategies.

## Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2018-2021 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2017 was \$8.7 million and the proposed budget for 2018 is \$9.5 million.

### Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Land Development Services is an increase of \$772,000 for 2018.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$398,000 and reflects labour adjustments and other fringe benefit changes
- Other increases of \$374,000 mainly for transfers to Reserves for Capital projects required, plus licensing costs for field automation mobile device network

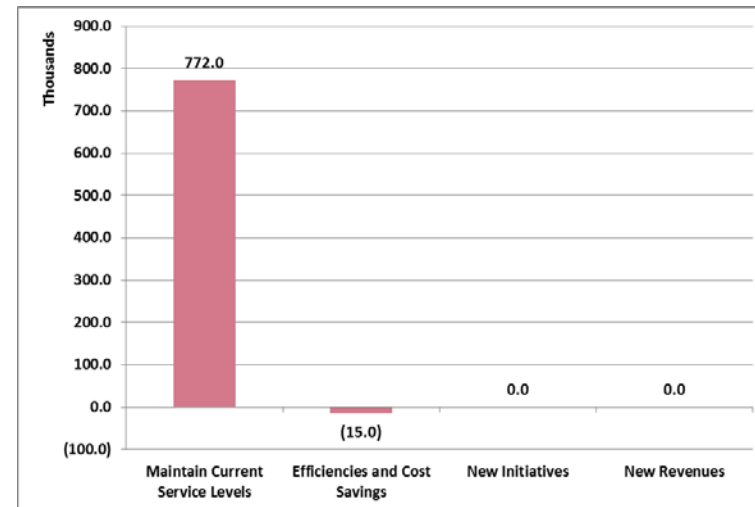
### Efficiencies and Cost Savings

The operating budgets are being decreased by \$15,000 to reflect reduction in staff development and communication costs.

### New Initiatives

No new initiatives impact the net 2018 operating budget.

### Proposed Changes to 2018 Net Operating Budget by Category (000's)



## Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2018-2021, as well as the 2017 Budget and 2016 Actuals by major program within the Service Area.

### Proposed Budget by Program

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Building	10,719	11,182	11,454	11,528	11,684	11,843
City Planning Strategies	4,301	4,534	4,846	5,002	5,184	5,366
Development & Design	6,002	6,050	6,096	6,179	6,265	6,353
<b>Total Expenditures</b>	<b>21,022</b>	<b>21,767</b>	<b>22,396</b>	<b>22,709</b>	<b>23,133</b>	<b>23,562</b>
<b>Revenues</b>	<b>(13,828)</b>	<b>(12,807)</b>	<b>(12,836)</b>	<b>(12,836)</b>	<b>(12,836)</b>	<b>(12,836)</b>
Transfers From Reserves and Reserve Funds	(41)	(237)	(80)	(0)	(0)	(0)
New Initiatives and New Revenues			(0)	30	120	120
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>7,154</b>	<b>8,723</b>	<b>9,480</b>	<b>9,903</b>	<b>10,418</b>	<b>10,847</b>
Expenditures Budget - Changes by Year			3%	1%	2%	2%
Proposed Net Budget - Changes by Year			9%	4%	5%	4%

Note: Numbers may not balance due to rounding.

## Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour, operational costs, facility, IT and support) and revenues are shown by category with the approved 2017 budget for comparison. The three columns to the far right of the table show the totals proposed for 2018 and their dollar and percentage changes over 2017.

### Summary of Proposed 2018 Budget

Description	2017 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2018 Proposed Budget (\$000's)	\$ Change Over 2017	% Change Over 2017
Labour and Benefits	19,938	398	0	0	0	0	0	20,337	398	2%
Operational Costs	1,829	245	(15)	0	0	0	0	2,059	230	13%
Facility, IT and Support	0	0	0	0	0	0	0	0	0	0%
<b>Total Gross</b>	<b>21,767</b>	<b>644</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,396</b>	<b>629</b>	<b>3%</b>
<b>Total Revenues</b>	<b>(13,044)</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,916)</b>	<b>128</b>	<b>(1%)</b>
<b>Total Net</b>	<b>8,723</b>	<b>772</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,480</b>	<b>757</b>	<b>9%</b>

### Summary of Proposed 2018 Budget and 2019-2021 Forecast

Description	2016 Actuals (\$000's)	2017 Approved Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	19,345	19,938	20,337	20,550	20,849	21,153
Operational Costs	1,677	1,829	2,059	2,189	2,404	2,529
Facility, IT and Support	0	0	0	0	0	0
<b>Total Gross</b>	<b>21,022</b>	<b>21,767</b>	<b>22,396</b>	<b>22,739</b>	<b>23,253</b>	<b>23,682</b>
<b>Total Revenues</b>	<b>(13,868)</b>	<b>(13,044)</b>	<b>(12,916)</b>	<b>(12,836)</b>	<b>(12,836)</b>	<b>(12,836)</b>
<b>Total Net</b>	<b>7,154</b>	<b>8,723</b>	<b>9,480</b>	<b>9,903</b>	<b>10,418</b>	<b>10,847</b>

Note: Numbers may not balance due to rounding.

## Proposed Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Description	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
<b>Labour and Benefits</b>	<b>19,938</b>	<b>20,337</b>	<b>398</b>	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	0	(0)	(0)	
Advertising & Promotions	29	29	0	
Communication Costs	194	189	(5)	Efficiencies and cost savings
Contractor & Professional Services	436	301	(135)	Reduction in Professional services
Debt	0	0	0	
Equipment Costs & Maintenance Agreements	135	225	90	Annual licensing costs and subscription for Field automation mobile device network
Finance Other	21	21	0	
Materials, Supplies & Other Services	242	262	20	\$20K convert microfiche building plans to PDF and into ePlans
Occupancy & City Costs	0	0	0	
Staff Development	235	225	(10)	\$10K efficiencies and cost savings-staff training cost not required as changes to the new Provincial building codes pending
Transfers To Reserves and Reserve Funds	300	600	300	\$300K transfers to Reserves for Capital projects required
Transportation Costs	236	207	(29)	Vehicle rental and supplies budget not required due to Sign Litter Program transferred to T&W
<b>Subtotal - Other Operating</b>	<b>1,829</b>	<b>2,059</b>	<b>230</b>	
Total Revenues	(12,807)	(12,836)	(29)	\$30K Revenue increase for Mobile Signs based on trends \$1K Revenue budget deletion due to Sign Litter Program transferred to T&W
Transfers To/From Reserves and Reserve Funds	(237)	(80)	157	Deletion of operating budget reserve requirement as various studies completed
<b>Subtotal - Revenues</b>	<b>(13,044)</b>	<b>(12,916)</b>	<b>128</b>	
<b>Total</b>	<b>8,723</b>	<b>9,480</b>	<b>757</b>	

Note: Numbers may not balance due to rounding.



## Proposed New Initiatives and New Revenues

This table presents the costs by Budget Request (BR#) for proposed new initiatives. Detailed descriptions of each Request can be found on the pages following the table.

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiative</b>								
Interactive Zoning By-law Digital Solution	2923	3.0	0	0	90	90	0.0	2,737
Phase 4 ePlans-Replacement of eCity Online Service (eSigns/Compliance Report)	3982	0.0	0	0	0	0	0.0	750
Completion of ePlans Phase 2-Field inspections	3983	2.0	0	30	30	30	0.0	750
<b>Total New Initiative</b>		<b>5.0</b>	<b>0</b>	<b>30</b>	<b>120</b>	<b>120</b>	<b>0.0</b>	<b>4,237</b>
<b>New Revenues</b>								
		0.0	0	0	0	0	0.0	0
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>5.0</b>	<b>0</b>	<b>30</b>	<b>120</b>	<b>120</b>	<b>0.0</b>	<b>4,237</b>

Note: Numbers may not balance due to rounding.

**Proposed Initiative**

Interactive Zoning By-law Digital Solution

**Department**

Planning & Building Department

**Service Area**

Land Development Services

**Required Annual Operating Investment**

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	0.0	0.0	90.0	90.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	90.0	90.0
* Net Change in \$		0.0	90.0	0.0
FTEs	3.0	3.0	3.0	0.0

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & Beyond
Expenditures	0.0	1,305.0	1,294.2	137.5	0.0

**Why Staff Recommend this Initiative**

To provide all clients better access to the zoning information they require, when they require it, staff recommend the development of an online, interactive digital solution for the information in the zoning by-law. This initiative will provide fast, convenient, 24/7 access to authoritative zoning by-law information.

### **Details of Service Change**

This initiative involves the development or procurement of a document oriented database solution to contain the contents of the Zoning By-law and zoning related information. This can be easily integrated into current technology services such as ProjectDox (ePlans), digital mapping (GIS) and information services. Preliminary research has been carried out regarding available solutions.

### **Service Impact**

This initiative will create an online tool to allow for project specific zoning information which could be customized to the needs of the client. With this ability, staff can facilitate development through application review that complies with current zoning by-law regulations. In conjunction with our current zoning information web solution, we can expect a more informed client which should result in reduced general inquiry call volumes and better development application submissions. As a database driven solution, it will allow for custom queries as well as simplifying current processes such as by-law updates and by-law research.

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Budget Request #: 3982

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**Proposed Initiative**

Phase 4 ePlans - Replacement of  
eCity Online Service  
(eSigns/Compliance Report)

**Department**

Planning & Building Department

**Service Area**

Land Development Services

**Required Annual Operating Investment**

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	2.0	2.0	0.0

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & Beyond
Expenditures	0.0	0.0	685.7	64.6	0.0

**Why Staff Recommend this Initiative**

This is the fourth phase of an ongoing project to integrate e-services within the new ePlans portal. The existing eSigns and Compliance Report applications need to be integrated into the new ePlans service to continue with a convenient online self-serve channel for clients. Doing this allows us to maintain service levels with minimal staff intervention. Without it, self-service would not be available for users and the requirement for staff involvement in service delivery would increase.

**Details of Service Change**

Staff would execute a contract amendment to the master agreement with Avolve Software as the vendor of record for ePlans. Staff would provide a detailed statement of work and negotiate a professional services amount. Until such time as this new ePlans version is in production, the existing eSigns application and Compliance Report would need to remain operational. There will be two back fill positions created to maintain services levels during implementation, with operating costs recovered from Capital, starting April 2019 until March 2020 (Grade F and Grade H).

**Service Impact**

This initiative will allow the continuation of convenient, automated self-service for users. During implementation staff will maintain service levels.

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Budget Request #: 3983

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**Proposed Initiative**

Completion of ePlans Phase 2 -  
Field Inspections

**Department**

Planning & Building Department

**Service Area**

Land Development Services

**Required Annual Operating Investment**

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	0.0	30.0	30.0	30.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	30.0	30.0	30.0
* Net Change in \$		30.0	0.0	0.0
FTEs	2.0	2.0	0.0	0.0

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & Beyond
Expenditures	0.0	686.6	63.6	0.0	0.0

**Why Staff Recommend this Initiative**

Additional functionality will be required in e-Plans for the Inspector to increase field autonomy. In addition to the capacity benefits of an Inspector's being able to complete all aspects of the job in the field, the added functionality may ultimately allow for the decommissioning of the MAX inspection module. This would eliminate the cost of a MAX replacement, otherwise required by 2021.

### **Details of Service Change**

The additional functionality will include:

- A client web interface to schedule inspections, track inspection status, and respond to requests for engineering construction reports
- The ability for Inspection staff to create and track violations in the enforcement of the Building Code and Fire Code
- The ability to capture and respond to illegal construction complaints

There will be an estimated cost of \$30k in the Building Division operating budget for 2019 and out years to address maintenance and support costs.

There will be (2) back fill positions created to maintain services levels, operating costs recovered from Capital, starting April 2018 until March 2019 (Grade F and Grade H).

### **Service Impact**

The full implementation of these technologies will provide the infrastructure for Inspection staff to work autonomously from the office. The corresponding gains in time/capacity could reduce the need to hire additional staff in the case of an increase in development activity and/or a loss of staff through normal attrition. The City is legislatively obligated to provide sufficient inspectors to administer and enforce the Ontario Building Code Act and Regulations, as well as the Fire Code (where portions of the building code inspections has been deferred to Fire Prevention). These efficiencies will help to minimize expenses required as a result of legislative and regulatory compliance.

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## Proposed Capital Budget

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

### Proposed 2018-2027 Capital Budget by Program

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Building	2,042	2,143	302	100	300	4,887
City Planning Strategies	1,350	1,250	1,425	1,250	7,500	12,775
Development & Design	590	0	0	0	0	590
<b>Total</b>	<b>3,982</b>	<b>3,393</b>	<b>1,727</b>	<b>1,350</b>	<b>7,800</b>	<b>18,252</b>

Note: Numbers may not balance due to rounding. Numbers are gross.

### Proposed 2018-2027 Capital Forecast Highlights:

- 2018 Building: ePlan Field Inspection \$687,000, Interactive Zoning By-law \$1,305,000, ePlans Upgrades \$50,000
- 2018 City Planning Strategies: Strategic Waterfront Implementation \$300,000, Housing Strategy Operating Plan \$150,000, 3D City Model \$250,000, Municipal Growth Management \$300,000, Innovative Planning Tools \$100,000, Planning & Building Digital Strategy \$50,000, Special Planning Studies \$125,000, Community Engagement Strategy \$75,000
- 2018 Development & Design: Land Development Applications ePlans \$590,000
- 2019-2027 Various Building initiatives, and City Planning Strategies initiatives



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**Proposed 2018-2027 Capital Budget by Funding Source**

The following table provides the funding sources proposed to fund the capital portion of the proposed 2018-2021 Business Plan and 2018 Budget and the consolidated forecast for 2022-2027.

**2018-2027 Capital Budget by Funding Source**

<b>Funding</b>	<b>2018 Proposed Budget (\$000's)</b>	<b>2019 Forecast (\$000's)</b>	<b>2020 Forecast (\$000's)</b>	<b>2021 Forecast (\$000's)</b>	<b>2022-2027 Forecast (\$000's)</b>	<b>Total 2018-2027 (\$000's)</b>
Tax/Debt	3,382	2,693	902	400	2,100	9,477
Other Reserves & Reserves Funds	600	700	825	950	5,700	8,775
<b>Total</b>	<b>3,982</b>	<b>3,393</b>	<b>1,727</b>	<b>1,350</b>	<b>7,800</b>	<b>18,252</b>

Note: Numbers may not balance due to rounding. □

## Proposed 2018 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2018.

### Program: Building

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
PB5677	ePlans Upgrades	50	0	50	Tax/Debt
PB5678	Interactive Zoning By-Law	1,305	0	1,305	Tax/Debt
PB5681	ePlan Field Inspection	687	0	687	Tax/Debt
<b>Total</b>		<b>2,042</b>	<b>0</b>	<b>2,042</b>	

### Program: City Planning Strategies

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
COSP004412	Strategic Waterfront Implementation	300	0	300	Other Reserves & Reserve Funds
PB5650	Housing Strategy Operating Plan	150	0	150	Tax/Debt
PB5664	3D City Model	250	0	250	Tax/Debt
PB5671	Innovative Planning Tools	100	0	100	Other Reserves & Reserve Funds
PB5672	Planning and Building Digital Strategy	50	0	50	Tax/Debt
PB5674	Special Planning Studies	125	0	125	Other Reserves & Reserve Funds
PB5675	Municipal Growth Management	300	0	300	Tax/Debt
PB5679	Community Engagement Strategy (Imagining the Future)	75	0	75	Other Reserves & Reserve Funds
<b>Total</b>		<b>1,350</b>	<b>0</b>	<b>1,350</b>	

### Program: Development & Design

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
PB5320	Land Development Applications ePlans	590	0	590	Tax/Debt
<b>Total</b>		<b>590</b>	<b>0</b>	<b>590</b>	

Note: Numbers may not balance due to rounding.

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### Proposed 2019-2021 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2019 -2021.

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Buildings</b>			
LDS Building - Applications	2,143	302	100
LDS Building - Other	0	0	0
<b>Subtotal</b>	2,143	302	100

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>City Planning Strategies</b>			
LDS CTPS - City Building Studies	350	400	100
LDS CTPS - Planning Studies	900	1,025	1,150
<b>Subtotal</b>	1,250	1,425	1,250
<b>Total Expenditures</b>	<b>3,393</b>	<b>1,727</b>	<b>1,350</b>

Note: Numbers may not balance due to rounding.  
Numbers are net.